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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Revised estimates for the year 1998

Report of the Secretary-General

Summary

In its resolution 52/218 of 22 December 1997, the General Assembly appropriated to the Special Account for the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 a total amount of $56,736,300 gross ($50,879,100 net) for the period from 1 January to 31 December 1998. As a result of Security Council resolution 1165 (1998) regarding the establishment of a third Trial Chamber, a commitment authority ($1,350,500 net) was approved to cover the related expense. Since that date, expenditure trends have been carefully analysed to determine overall needs for the year 1998. The Assembly is requested to approve a revised staffing table providing for 34 additional posts and a revised appropriation of $52,297,900 gross ($48,043,400 net), which represents a reduction in requirements of $4,340,700 gross ($2,835,700 net).

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I. Introduction

1. Since the report on the 1998 resource requirements of the International Criminal Tribunal for Rwanda (A/C.5/52/13) was submitted to the General Assembly, a number of unforeseen developments have occurred.

2. Acting under Chapter VII of the Charter of the United Nations, the Security Council, by its resolution 1165 (1998) of 30 April 1998, decided to establish a third Trial Chamber of the International Criminal Tribunal for Rwanda, and towards that end, amended articles 10, 11 and 12 of the Tribunal's statue covering the organization of the Tribunal, the composition of its Chambers and the qualification and election of judges.

3. The new article 10, on the organization of the Tribunal, states that the Tribunal's organs shall consist of the Chambers, comprising three Trial Chambers and an Appeals Chamber; the Prosecutor; and a Registry. Under revised article 11, the Chambers is to be composed of 14 (previously 11) independent judges, no 2 of whom may be nationals of the same State, who shall serve as follows: 3 judges in each of the Trial Chambers and 5 judges in the Appeals Chamber. A provision of article 12, on qualification and election of judges, as amended, states that from the nominations received, the Security Council shall establish a list of not less than 18 and not more than 27 candidates (previously 12 and 18, respectively), taking due account of adequate representation of the principal legal systems of the world. Article 12 (d) was also amended to have the General Assembly elect, from the list drawn up by the Security Council, nine judges instead of six, to serve in the Trial Chambers.

4. The Security Council also decided that the elections of judges to the three Trial Chambers should be held together, for a term of office to expire on 24 May 2003. As an exceptional measure to enable the third Trial Chamber to begin to function at the earliest possible date and without prejudice to article 12, paragraph 5, of the Tribunal's statute, it was further decided that three newly elected judges, designated by the Secretary-General in consultation with the President of the Tribunal, should commence their terms of office as soon as possible following the elections.

5. Pursuant to paragraph 6 of the resolution, the Secretary-General made practical arrangements for the election of the judges and for enhancing the effective functioning of the Tribunal, including the timely provisions of personnel and facilities, in particular for the third Trial Chamber and related offices of the Prosecutor.

6. In accordance with the provisions of General Assembly resolution 52/223 of 22 December 1997, the Secretary-General, on 6 May 1998, requested the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in an amount not exceeding $1,464,600 gross ($1,350,500 net) in 1998 for the activities called for by the Security Council in its resolution 1165 (1998). On 8 May 1998, the Advisory Committee concurred with the request of the Secretary-General.

7. In addition to the commitment authority, other resource adjustments are proposed to reflect both additional unanticipated items and trends in expenditure which have yielded some savings owing largely to realized vacancies. Some of the additional requirements are proposed to be met partially through redeployment of resources from areas where expenditures are not as high as originally estimated.

8. There are also other requirements which are expected to be financed from voluntary contributions. Details of these appear in annex I.

II. Revised estimates

Table 1
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(a) 1997 expenditures	*(b) 1998 initial appropriation*	*(c) 1998 revised estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
(a) Expenditures					
Temporary posts	22 885.1	36 755.5	37 330.6	575.1	1.6
Other staff costs	1 042.4	1 827.2	1 827.2	—	—
Salaries and allowances of judges	1 658.2	913.9	1 029.7	115.8	12.7
Consultants and experts	71.4	139.2	139.2	—	—
Travel	1 761.0	1 320.4	1 320.4	—	—
Contractual services	2 272.4	4 375.5	4 375.5	—	—
General operating expenses	2 915.7	2 766.6	2 891.5	124.9	4.5
Hospitality	6.7	4.0	4.0	—	—
Supplies and materials	1 113.0	988.1	819.7	(168.4)	(17.0)
Furniture and equipment	1 991.7	1 396.8	2 454.0	1 057.2	75.7
Construction, alteration, improvements and major maintenance	—	419.6	419.6	—	—
Contributions to joint administrative activities	—	70.0	70.0	—	—
Staff assessment	3 198.8	5 759.5	5 843.2	83.7	1.5
Total (gross)	**38 916.4**	**56 736.3**	**58 524.6**	**1 788.3**	**3.2**
(b) Income					
Staff assessment	3 198.8	5 759.5	5 843.2	83.7	1.5
Other income		97.7	97.7	—	—
Total (a) and (b) (net)	**35 717.6**	**50 879.1**	**52 583.7**	**1 704.6**	**3.4**

(2) Extrabudgetary resources

	(a) 1997 expenditures	(b) 1998 initial estimates	(c) 1998 revised estimates	(d) Resource change (c)-(b)	(e) Percentage change (d) (b)
Expenditures					
Temporary posts	199.5	1 731.1	1 731.1	—	—
Other staff costs	18.0	465.5	465.5	—	—
Consultants and experts	—	—	18.4	18.4	—
Travel	209.4	—	73.5	73.5	—
General operating expenses	225.3	966.0	966.0	—	—
Hospitality	1.5	—	—	—	—
Supplies and materials	70.1	—	—	—	—
Furniture and equipment	—	—	70.0	70.0	—
Fellowships	—	—	12.5	12.5	—
Total (net)	**723.8**	**3 162.6**	**3 337.0**	**174.4**	**5.5**
Total (1) and (2) (net)	**36 441.4**	**54 041.7**	**55 920.6**	**1 878.9**	**3.5**

Table 2
Summary of temporary post requirements

	Assessed budget				*Extrabudgetary resources*			
	1997	*1998 initial*	*1998 revised*	*Change*	*1997*	*1998 initial*	*1998 revised*	*Change*
Professional category and above								
ASG	1	1	1	—	—	—	—	—
D-2	1	1	1	—	—	—	—	—
D-1	3	4	4	—	—	—	—	—
P-5	13	17	19	2	—	—	—	—
P-4	46	49	52	3	1	2	2	—
P-3	83	83	86	3	5	15	15	—
P-2/1	54	76	81	5	2	3	3	—
Subtotal	**201**	**231**	**244**	**13**	**8**	**20**	**20**	**—**
General Service and related categories								
Principal level	5	7	7	—	—	—	—	—
Other levels	43	92	107	15	—	3	3	—
Field Service	12	14	14	—	—	—	—	—
Security Service	48	74	77	3	—	—	—	—
Security Service (Local)	22	40	40	—	—	—	—	—
Local level	86	124	127	3	2	19	19	—
Subtotal	**216**	**351**	**372**	**21**	**2**	**22**	**22**	**—**
Total	**417**	**582**	**616**	**34**	**10**	**42**	**42**	**—**

A. The Chambers

Table 3
Summary of requirements by object of expenditure
(Thousands of United States dollars)

	(a) 1997 expenditures	(b) 1998 initial appropriation	(c) 1998 revised estimates	(d) Resource change (c) - (b)	(e) Percentage change (d) (b)
(a) **Expenditures**					
Temporary posts	584.7	1 078.6	1 125.7	47.1	4.4
Salaries and allowances of judges (including common costs)	1 658.2	913.9	1 029.7	115.8	12.7
Travel	57.3	117.3	117.3	—	—
Staff assessment	84.9	133.4	138.7	5.3	4.0
Total (gross)	**2 385.1**	**2 243.2**	**2 411.4**	**168.2**	**7.5**
(b) **Income**					
Staff assessment	84.9	133.4	138.7	5.3	4.0
Total (a) and (b) (net)	**2 300.2**	**2 109.8**	**2 272.7**	**162.9**	**7.7**

Table 4
Summary of temporary post requirements

	Assessed budget				*Extrabudgetary resources*			
	1997	*1998 initial*	*1998 revised*	*Change*	*1997*	*1998 initial*	*1998 revised*	*Change*
Professional category and above								
P-2/1	6	7	10	3	—	—	—	—
General Service category								
Other levels	6	6	9	3	—	—	—	—
Total	**12**	**13**	**19**	**6**	—	—	—	—

9. The establishment of the third Trial Chamber called for in Security Council resolution 1165 (1998) would require an additional appropriation of $162,800 net as described below.

Temporary posts ($47,100)

10. The requirements represent the cost of three P-2 posts for legal assistants and three General Service (Other level) posts for bilingual secretaries for direct support to the three new judges. The estimated annual full cost of these new temporary posts would amount to $634,600 gross ($564,700 net).

Salaries and allowances of judges ($115,800)

11. The estimate includes provisions of $36,300 for honoraria of the three judges expected to resume their functions in late 1998, and $79,500 for the cost of their installation and the removal of their personal effects.

Staff assessment ($5,300)

12. The additional staff assessment is estimated at $5,300.

B. Office of the Prosecutor

Table 5
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(a) 1997 expenditures	(b) 1998 initial appropriation	(c) 1998 revised estimates	(d) Resource change (c) - (b)	(e) Percentage change (d) (b)
(a) **Expenditures**					
Temporary posts	10 243.7	13 232.5	13 456.0	223.5	1.7
Consultants and experts	10.9	139.2	139.2	—	—
Travel	999.6	719.4	719.4	—	—
Staff assessment	1 475.5	2 217.3	2 255.8	38.5	1.7
Total (gross)	**12 729.7**	**16 308.4**	**16 570.4**	**262.0**	**1.6**
(b) **Income**					
Staff assessment	1 475.5	2 217.3	2 255.8	38.5	1.7
Total (a) and (b) (net)	**11 254.2**	**14 091.1**	**14 314.6**	**223.5**	**1.6**

(2) Extrabudgetary resources

	(a) 1997 expenditures	(b) 1998 initial estimates	(c) 1998 revised estimates	(d) Resource change (c) - (b)	(e) Percentage change (d) (b)
Expenditures					
Temporary posts	199.5	791.9	791.9	—	—
Other staff costs	18.0	—	—	—	—
Travel	209.4	—	—	—	—
Hospitality	1.5	—	—	—	—
Total (net)	**428.4**	**791.9**	**791.9**	**—**	**—**
Total (1) and (2) (net)	**11 682.6**	**14 883.0**	**15 106.5**	**223.5**	**1.5**

Table 6
Summary of temporary post requirements

	Assessed budget				*Extrabudgetary resources*			
	1997	*1998 initial*	*1998 revised*	*Change*	*1997*	*1998 initial*	*1998 revised*	*Change*
Professional category and above								
D-2	1	1	1	—	—	—	—	—
D-1	1	2	2	—	—	—	—	—
P-5	8	9	11	2	—	—	—	—
P-4	27	29	31	2	—	1	1	—
P-3	40	40	42	2	3	12	12	—
P-2/1	35	35	37	2	—	1	1	—
Subtotal	**112**	**116**	**124**	**8**	**3**	**14**	**14**	**—**
General Service category								
Principal level	1	1	1	—	—	—	—	—
Other levels	18	20	22	2	—	—	—	—
Subtotal	**19**	**21**	**23**	**2**	**—**	**—**	**—**	**—**
Total	**131**	**137**	**147**	**10**	**3**	**14**	**14**	**—**

13. The additional requirements of $223,500 net reflect the need to have two additional trial teams in the Office of the Prosecutor to handle the increased number of trials, as a direct result of the establishment of the third Trial Chamber. It is expected that at least one additional trial case could be started in 1998 and another introduced at the beginning of 1999.

Temporary posts ($223,500)

14. The resources requested ($223,500) pertain to the proposed new temporary posts in the Prosecution Division for two additional trial teams (2 P-5 senior trial attorneys, 2 P-4 co-counsels, 2 P-3 trial attorneys, 2 P-2 case managers and 2 General Service (Other level) trial support assistants). The proposal is in line with the existing arrangement where two trial teams support each Trial Chamber. The estimated annual full cost of these temporary posts would amount to $1,309,700 gross ($1,117,300 net).

Staff assessment ($38,500)

15. The related additional staff assessment costs are estimated at $38,500.

Table 7
Summary of new temporary posts by functional title

	Professional					General Service	
	P-5	P-4	P-3	P-2	Subtotal	OL	Total
Office of the Prosecutor							
Prosecution Division							
Senior trial attorney	2	—	—	—	2	—	2
Trial co-counsel	—	2	—	—	2	—	2
Trial attorney	—	—	2	—	2	—	2
Case manager	—	—	—	2	2	—	2
Trial support assistant	—	—	—	—	—	2	2
Total	**2**	**2**	**2**	**2**	**8**	**2**	**10**

C. The Registry

Table 8
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(a) 1997 expenditures	(b) 1998 initial appropriation	(c) 1998 revised estimates	(d) Resource change (c)-(b)	(e) Percentage change (d) (b)
(a) Expenditure					
Temporary posts	12 056.8	22 444.4	22 748.9	304.5	1.4
Other staff costs	1 042.4	1 827.2	1 827.2	—	—
Consultants and experts	60.5	—	—	—	—
Travel	704.1	483.7	483.7	—	—
Contractual services	2 272.4	4 375.5	4 375.5	—	—
General operating expenses	2 915.7	2 766.6	2 891.5	124.9	4.5
Hospitality	6.7	4.0	4.0	—	—
Supplies and materials	1 113.0	988.1	819.7	(168.4)	(17.0)
Furniture and equipment	1 991.7	1 396.8	2 454.0	1 057.2	75.7
Construction, alteration, improvements and major maintenance	—	419.6	419.6	—	—
Contributions to joint administrative activities	—	70.0	70.0	—	—
Staff assessment	1 638.4	3 408.8	3 448.8	40.0	1.2
Total (gross)	**23 801.7**	**38 184.7**	**39 542.9**	**1 358.2**	**3.6**

	(a) 1997 expenditures	(b) 1998 initial appropriation	(c) 1998 revised estimates	(d) Resource change (c)-(b)	(e) Percentage change (d) (b)
(b) Income					
Staff assessment	1 638.4	3 408.8	3 448.8	40.0	1.2
Other income	—	97.7	97.7	—	—
Total (a) and (b) (net)	**22 163.3**	**34 678.2**	**35 996.4**	**1 318.2**	**3.8**

(2) Extrabudgetary resources

	(a) 1997 expenditures	(b) 1998 initial estimates	(c) 1998 revised estimates	(d) Resource change (c)-(b)	(e) Percentage change (d) (b)
Expenditures					
Temporary posts	—	939.2	939.2	—	—
Other staff costs	—	465.5	465.5	—	—
Consultants and experts	—	—	18.4	18.4	—
Travel	—	—	73.5	73.5	—
General operating expenses	225.3	966.0	966.0	—	—
Supplies and materials	70.1	—	—	—	—
Furniture and equipment	—	—	70.0	70.0	—
Fellowships	—	—	12.5	12.5	—
Total (net)	**295.4**	**2 370.7**	**2 545.1**	**174.4**	**7.4**
Total (1) and (2) (net)	**22 458.7**	**37 048.9**	**38 541.5**	**1 492.6**	**4.0**

Table 9
Summary of temporary post requirements

	Assessed budget				*Extrabudgetary resources*			
	1997	*1998 initial*	*1998 revised*	*Change*	*1997*	*1998 initial*	*1998 revised*	*Change*
Professional category and above								
ASG	1	1	1	—	—	—	—	—
D-1	2	2	2	—	—	—	—	—
P-5	5	8	8	—	—	—	—	—
P-4	19	20	21	1	1	1	1	—
P-3	43	43	44	1	2	3	3	—
P-2/1	13	34	34	—	2	2	2	—
Subtotal	**83**	**108**	**110**	**2**	**5**	**6**	**6**	**—**

	Assessed budget				*Extrabudgetary resources*			
	1997	*1998 initial*	*1998 revised*	*Change*	*1997*	*1998 initial*	*1998 revised*	*Change*
General Service and related categories								
General Service (Principal level)	4	6	6	—	—	—	—	—
General Service (Other levels)	19	66	76	10	—	3	3	—
Field Service	12	14	14	—	—	—	—	—
Security Service	48	74	77	3	—	—	—	—
Security Service (Local)	22	40	40	—	—	—	—	—
Local level	86	124	127	3	2	19	19	—
Subtotal	**191**	**324**	**340**	**16**	**2**	**22**	**22**	**—**
Total	**274**	**432**	**450**	**18**	**7**	**28**	**28**	**—**

16. The proposed changes in resource requirements under the Registry would provide for the necessary judicial and administrative support for the third Trial Chamber. In addition, they would accommodate some current needs for equipment that persisted since 1997, and some realignment of resources in light of the experience gained in the first half of 1998.

Temporary posts ($304,500)

17. The additional requirements estimated at $304,500 represent 18 additional temporary posts to support the increased judicial activities related to the third Trial Chamber: 2 Professional posts (1 P-4 for a legal officer, 1 P-3 for a courtroom officer), 10 General Service (Other level) posts (8 courtroom stenographers, 1 courtroom assistant and 1 judicial records management assistant), 3 Security Officer posts and 3 Local level posts for drivers. The estimated annual full cost of these proposed new temporary posts would amount to $1,703,900 gross ($1,506,000 net).

18. The proposed legal officer and courtroom officer would provide legal and administrative and support services in the courtroom. Eight courtroom stenographers would form two teams of two individuals each for each of the official languages to support the third Trial Chamber. The courtroom assistant would assist the courtroom officer at hearings and the judicial records management assistant would support the third Trial Chamber in legal registry, such as filing and releasing documents to the parties (namely, defence, prosecution and the judges), and ensure proper internal distribution of court documents.

19. One Security Officer and one driver would be assigned to each of the judges of the third Trial Chamber.

Table 10
Summary of new temporary posts by functional title

	Professional			*General Service and related categories*				
	P-4	*P-3*	*Subtotal*	*OL*	*SS*	*LL*	*Subtotal*	*Total*
Registry								
Court Management Services Section								
Courtroom officer	—	1	1	—	—	—	—	1
Court stenographer	—	—	—	8	—	—	8	8
Courtroom assistant	—	—	—	1	—	—	1	1
Records management assistant	—	—	—	1	—	—	1	1
General Legal Services and Chambers Support Section								
Legal officer	1	—	1	—	—	—	—	1
General Services Section								
Drivers	—	—	—	—	—	3	3	3
Security Services Section								
Security officer (international)	—	—	—	—	3	—	3	3
Total	**1**	**1**	**2**	**10**	**3**	**3**	**16**	**18**

General operating expenses ($124,900)

20. The additional requirements under this heading consist of the following:

(a) **Rental of premises** ($20,500). This would provide for rental of additional office space for the new judges and support personnel in relation to the third Trial Chamber;

(b) **Utilities** ($178,400). A provision of $178,400 for fuel and lubricants for electric power generators at Arusha and Kigali was originally budgeted under supplies and materials. Since the nature of the expenditure would be more appropriate under utilities, the corresponding redeployment is proposed;

(c) **Communications** (decrease of $136,000). The actual cost of rental of space segment on Intelsat for communications links is lower than the original 1998 estimate;

(d) **Miscellaneous services** ($62,000). An unforeseen development concerning a detainee has led to a new requirement. For security reasons, this detainee could not be held at the detention facility in Arusha, and was transferred in May 1998 to the Detention Unit of the International Tribunal for the Former Yugoslavia at The Hague. The amount of $62,000 is therefore requested to provide for all costs pertaining to the detention of this individual at The Hague.

Supplies and materials (decrease of $168,400)

21. The proposed decrease under this heading consists of the proposed redeployment of $178,400 to utilities as described above, partly offset by increased requirements in the amount of $10,000, which relate to costs for robes, stationery and office and data-processing supplies for the new judges and support staff for the third Trial Chamber.

Furniture and equipment ($1,057,200)

22. The additional requirements of $1,057,200 comprise the following items:

(a) **Office furniture** ($49,600). The requested amount would provide for acquisition of furniture and fixtures for the proposed additional personnel, including the judges;

(b) **Office automation equipment** ($74,900). The estimated costs of electronic data-processing equipment for the new judges and the proposed new staff include $64,400 for 23 desk-top computers and printers, and $10,500 for 5 laptops;

(c) **Office equipment** ($37,600). This proposal represents the cost of eight stenographic machines for court stenographers;

(d) **Vehicles** ($895,100). Additional requirements for acquisition of vehicles would serve three purposes:

(i) Six hard-body vehicles estimated at $820,100, two of which would be assigned to the Security and Safety Section and four to the Victims and Witnesses Support Section for adequate protection in the transport of witnesses and detainees. Although the need for such vehicles had originally been envisaged in 1997, the time taken in identifying the specifications of the product and qualified vendors caused a delay in procurement action. The estimated amount is based on quotations received from vendors and includes transportation costs;

(ii) Three sedans for the new judges at $75,000.

Staff assessment ($40,000)

23. The additional staff assessment costs pertaining to the proposed additional temporary posts are estimated at $40,000.

III. Expenditure trends in 1998

24. A review of 1998 expenditure incurred in the first six months of 1998 and anticipated for the last six months has been undertaken. The review indicates that while a number of objects of expenditure may be exceeding initial appropriation provisions by 31 December 1998, it would appear that total expenditures, after taking into account requirements in section II and expenditure trends, would yield an unencumbered balance of $2,835,700 net against the total level of appropriations ($50,879,100) granted under General Assembly resolution 52/218 of 22 December 1997. Total requests by area may be summarized as follows:

	Initial appropriation	*Change*	*Revised estimates*	*Projected expenditures 1998*
The Chambers	2 109.8	162.9	2 272.7	1 720.5
Office of the Prosecutor	14 091.1	223.5	14 314.6	14 064.3
The Registry	34 678.2	1 318.2	35 996.4	32 258.6
Total	50 879.1	1 704.6	52 583.7	48 043.4

25. The expenditure projections through 31 December 1998 are based upon the actual expenditure experience of 1 January to 30 June 1998, projected for the last six months of 1998, bearing in mind the lower vacancy rate earlier in the year.

	Initial appropriation	*Provisional expenditures (1 January to 30 June 1998)*	*Projected expenditures (1 July to 31 December 1998)*	*Total estimates for 1998*
The Chambers	2 109.8	788.3	932.2	1 720.5
Office of the Prosecutor	14 091.1	6 808.8	7 255.5	14 064.3
The Registry	34 678.2	15 413.9	16 844.7	32 258.6
Total	50 879.1	23 011.0	25 032.4	48 043.4

IV. Conclusion and recommendation

26. On the basis of the revised budget estimates detailed in the preceding paragraphs, it is estimated that resources in the amount of $52,297,900 gross ($48,043,400 net) would be required for the operation of the International Criminal Tribunal for Rwanda for the period from 1 January to 31 December 1998.

27. The General Assembly may therefore wish to approve (a) a revised staffing table as shown in table 2 of the present document and (b) a revised appropriation for the International Criminal Tribunal for Rwanda of $52,297,900 gross ($48,043,400 net) for the year 1998, which represents a reduction in requirements of $4,340,700 gross ($2,835,700 net).

Annex I

Voluntary contributions

1. Early in the year, the Tribunal received visits from two government delegations, which offered assistance through voluntary contributions. One Government had fielded an assessment mission in 1997, and, as a result, offered a contribution of some $180,000, which was earmarked for specific purposes: technical advisory services to develop enhancements to the telecommunications system of the Tribunal, provision of an automated fax-switching system and travel of witnesses.

2. The second delegation, together with Tribunal officials, reviewed the feasibility of upgrading audio and video equipment for three courtrooms A technical mission visited the Tribunal and is currently in the process of writing its report. It is anticipated that when the equipment is delivered, the Tribunal will have three courtrooms fully equipped with audio and video capability to service the requirements of participants, the public and the press. That contribution is estimated at $750,000. The second donor Government expressed its intention to deliver a number of books as a contribution to the Tribunal for its legal library. Current indications are that the same donor is considering additional support to the Tribunal.

3. Books for the reference libraries at the Tribunal are being assembled from different sources. The effort started with a donation of $100,000 from the Government of Denmark. Several books were received in 1997 from that source. In 1998, the Advocates Society of Ontario, Canada, made a concerted effort among its members and donated a substantial number of law reference books to the Tribunal.

4. Another donor that has shown interest since 1997 in assisting the Tribunal has taken the initiative to subsidize directly the coverage of courtroom proceedings by Rwandese journalists by providing for their requirements for office equipment, general operating expenses and subsistence at Arusha. The same donor is considering financing the building of a press and information area in the lobby of the Arusha International Conference Centre, which would provide a press room reserved exclusively for journalists to follow court proceedings by video and audio transmission and to record proceedings through a press feed. The estimated donation in this instance could be between $250,000 and $400,000.

Annex II

Selected workload indicators

1. The revised 1998 indicators shown below do not include all the items presented in the original 1998 budget estimates (A/C.5/52/13).

A. The Chambers

Workload indicators	*1997*	*1998 initial*	*1998 revised*
Trials	3	6	5
Appeals (full and interlocutory)	—	3	2
Court days	195	400	260
Plenary days	5	10	5

B. Office of the Prosecutor

Selected workload indicators	*1997*	*1998 initial*	*1998 revised*
Number of investigations	80	90	90
Motions/applications/responses	80	130	130
Trials under preparation	20	6	6
Trials being prosecuted	3	6	5
Trials completed	—	5	3
Verdicts	—	3	3
Appeals	—	3	3
Missions	480	500	500

C. The Registry

Selected workload indicators	*1997*	*1998*	*1998 revised*
Press and information			
Media representatives on distribution lists	490	230	1 000
Phone queries/document requests – press	685	650	850
Lawyers and Detention Facility Management			
Number of detainees	23	30	40
Witness and victim support			
Witnesses	83	330	111
Witness support days	1 040	4 158	1 400
Witnesses with additional protective measures	71	257	32
Personnel services			
Staffing table	324	582	616
Applications received	2 132	2 000	5 000
Offers of appointment	118	30	100
Budget and finance services			
Payroll (regular and extrabudgetary)	405	709	495
Financial statements	8	12	12
General services			
Buildings management			
Work orders completed	50	50	150
Major maintenance projects	4	2	12
Travel			
Authorizations	945	1 000	862
Invoices	700	500	800
Security services			
Average number of patrols and posts covered daily	15	70	26
Visitor passes issued	1 800	800	1 700
Officers covering courtroom and accused	4	24	10
Conference and language support services			
Translation pages	7 585	8 000	15 000
Conference interpreters sessions	195	230	260
Field interpreters (days)	860	1 250	2 100

Annex III

Budgetary assumptions

1. As in the original budget estimates (A/C.5/52/13), the proposed revised budget estimates assume a United Nations operational rate of exchange of T Sh 608:US$1 and RF 296:US$1. The post adjustment multipliers used in 1998 were 42.3 for the United Republic of Tanzania and 34.9 for Rwanda.

2. The overall budgetary estimates of expenditure for the assessed budget are prepared on the basis of gross salary scales. However, the individual submissions by main organizational units of the budget reflect net salary scales (i.e. gross salary less the applicable staff assessment), a procedure that would allow budgetary comparability with other organizations of the United Nations system. In order to reflect gross expenditure levels, the difference between gross and net emoluments, staff assessment, is shown as a separate item in all expenditure tables.

3. With regard to the vacancy rates, 60 per cent and 50 per cent are used for the proposed additional temporary posts in the Professional category and above and the General Service category, respectively, for the period from 1 July to 31 December 1998. For the new judges for the third Trial Chamber, the related honoraria are calculated for the period from 1 to 31 December 1998. Accordingly, costs of certain new temporary posts, which directly support these new judges (3 legal assistants at the P-2 level and 3 secretaries in the General Service category), are estimated on the same basis. For continuing temporary posts, new temporary posts already approved for 1998 and posts converted to accommodate gratis personnel, the same assumptions as those in the initial 1998 budget were used, namely (a) 8 per cent turnover factor for continuing Professional posts and 5 per cent turnover factor for continuing General Service posts; (b) 60 per cent for new Professional and 50 per cent for new General Service posts approved for 1998; and (c) 25 per cent of full annual costs in the case of posts converted to accommodate gratis personnel to reflect the intention to phase out gratis arrangements and recruit staff during the course of 1998.

4. An analysis of the post incumbency data as realized in the first nine months and projected for the last three months of 1998 has been used as the basis of the total estimates for 1998 provided in paragraphs 24 and 25 of the main part of the present report.